

PROGRAM SUPPLEMENTS

| Budget Summary | | | | | | | |
|----------------|------------------------------|---------------------|------------------------|------------------------|------------------|--|---------|
| Fund | 2018-19 Base Year Doubled | 2019-21 Governor | 2019-21 Jt. Finance | 2019-21 Legislature | 2019-21 Act 9 | Act 9 Change Over Base Year Doubled | |
| | | | | | | Amount | Percent |
| GPR | \$21,682,000 | \$21,682,000 | \$122,607,700 | \$122,607,700 | \$85,183,600 | \$63,501,600 | 292.9% |
| PR | 0 | 0 | 2,082,600 | 2,082,600 | 2,082,600 | 2,082,600 | N.A. |
| SEG | 0 | 0 | 800,000 | 800,000 | 0 | 0 | N.A. |
| TOTAL | \$21,682,000 | \$21,682,000 | \$125,490,300 | \$125,490,300 | \$87,266,200 | \$65,584,200 | 302.5% |

| FTE Position Summary |
|--|
| There are no authorized positions for Program Supplements. |

1. 2019-21 BASE FUNDING

Governor/Legislature: Maintain base level funding for each year of the 2019-21 biennium for the following items.

| | <u>2019-20</u> | <u>2020-21</u> |
|---|----------------|----------------|
| Maintenance of Capitol and Executive Residence | \$4,508,900 | \$4,508,900 |
| Groundwater Survey and Analysis | 182,500 | 182,500 |
| Joint Committee on Finance -- Program Supplementation | 133,600 | 133,600 |
| Executive Residence Furnishings Replacement | 10,200 | 10,200 |
| Physically Handicapped Supplements | <u>5,800</u> | <u>5,800</u> |
| Total | \$4,841,000 | \$4,841,000 |

2. DISCRETIONARY MERIT COMPENSATION

| | |
|-----|---------------|
| GPR | - \$7,400,000 |
|-----|---------------|

Joint Finance/Legislature: Reduce the discretionary merit compensation (DMC) program appropriation by \$3,700,000 GPR annually. Specify that the Department of Corrections may not request a supplement for DMC awards.

Base funding for the DMC program is \$6,000,000 GPR annually. The provision reduces funding for the program to \$2,300,000 GPR annually. The program provides appointing authorities the discretion to provide employees economic recognition for merit. While appointing authorities have discretion in providing employees DMC awards, such awards must be made under the policy

guidelines established each fiscal year by the DOA's Division of Personnel Management (DPM) and must generally be approved by DPM prior to being granted, unless DPM delegates this authority to the appointing authority. Awards funded from the DMC program are given as lump sum awards.

Veto by Governor [C-33]: Delete provisions that would not allow DPM to approve a request from Corrections and not allow Corrections to provide merit awards to classified employees.

[Act 9 Vetoed Sections: 315p, 1854d, and 1854f]

3. JOINT COMMITTEE ON FINANCE APPROPRIATION FOR AGENCY SUPPLEMENTS [LFB Papers 115, 138, 363, 371, 407, 417, 442, 532, 571, and 690]

| | Jt. Finance/Leg. (Chg. to Base) | Veto (Chg. to Leg.) | Net Change |
|-------|--|--------------------------------|-------------------|
| GPR | \$108,325,700 | - \$37,424,100 | \$70,901,600 |
| PR | 2,082,600 | 0 | 2,082,600 |
| SEG | 800,000 | - 800,000 | 0 |
| Total | \$111,208,300 | - \$38,224,100 | \$72,984,200 |

Joint Finance/Legislature: Add the amounts identified in the table below to the Committee's supplemental appropriations.

Joint Committee on Finance Supplemental Appropriations

| <u>Agency</u> | <u>Purpose</u> | <u>Funding Amount</u> | | <u>Fund</u> |
|--------------------|--|-----------------------|----------------|-------------|
| | | <u>2019-20</u> | <u>2020-21</u> | |
| Administration | Homeless Prevention Initiatives | \$3,250,000 | \$3,250,000 | GPR |
| Administration | Homeless Prevention Initiatives | 500,000 | 500,000 | PR |
| DATCP | Farmer Mental Health Assistance | 100,000 | 100,000 | GPR |
| Health Services | Physician and Behavioral Health Services | 5,000,000 | 5,000,000 | GPR |
| Health Services | Children's Long Term Care Intake, Application, and Screening | 444,700 | 416,500 | GPR |
| Health Services | Telehealth Expansion | 1,088,200 | 1,692,900 | GPR |
| Health Services | Substance Abuse Hub and Spoke Treatment Model | 0 | 89,900 | GPR |
| Health Services | Physical Health Service Provider Reimbursement | 500,000 | 500,000 | GPR |
| Health Services | Nitrate Testing for Private Wells | 3,000,000 | 0 | GPR |
| Health Services | FSET- Required Participation by Able-Bodied Adults | 4,893,300 | 15,659,800 | GPR |
| Health Services | Overtime Supplement | 3,878,400 | 3,878,400 | GPR |
| Insurance | Healthcare Outreach Grants | 541,300 | 541,300 | PR |
| Natural Resources | Well Compensation Grant Program | 400,000 | 400,000 | SEG |
| Public Instruction | HOPELINE Suicide Prevention Hotline | 110,000 | 110,000 | GPR |
| Tourism | Marketing Funding | 781,800 | 781,800 | GPR |
| UW System | UW System Funding | 22,500,000 | 22,500,000 | GPR |
| UW System | UW System Dairy Initiative | 1,000,000 | 7,800,000 | GPR |
| | Total | \$47,987,700 | \$63,220,600 | Total |
| | | 46,546,400 | 61,779,300 | GPR |
| | | 1,041,300 | 1,041,300 | PR |
| | | 400,000 | 400,000 | SEG |

Vetoed by Governor [A-13, D-40, D-41, D-45, D-48, D-49, and D-50]: Delete funding in the Joint Committee on Finance's supplemental appropriation associated with: (a) DNR well compensation grant program (\$400,000 SEG in 2019-20 and 2020-21); (b) DHS FoodShare Employment and Training for Able-Bodied Adults with Dependents (\$4,893,300 GPR in 2019-20 and \$15,659,800 GPR in 2020-21); (c) DHS physician and behavioral health services (\$5,000,000 GPR in 2019-20 and 2020-21); (d) DHS Telehealth Expansion (\$1,088,200 GPR in 2019-20 and \$1,692,900 GPR in 2020-21); (e) DHS physical health service provider reimbursement (\$500,000 GPR in 2019-20 and 2020-21); (f) DHS Hub-and-Spoke Mental Health and Substance Abuse Treatment Model (\$89,900 GPR in 2020-21); and (g) Nitrate Testing for Private Wells (\$3,000,000 GPR in 2019-20). Subsequent to the Governor's partial vetoes, funding under Act 9 would be reserved for the purposes identified below.

Act 9 Supplemental Appropriations

| <u>Agency</u> | <u>Purpose</u> | <u>Funding Amount</u> | | <u>Fund</u> |
|--------------------|--|-----------------------|------------------|-------------|
| | | <u>2019-20</u> | <u>2020-21</u> | |
| DATCP | Farmer Mental Health Assistance | \$100,000 | \$100,000 | GPR |
| Administration | Homeless Prevention Initiatives | 3,250,000 | 3,250,000 | GPR |
| Administration | Homeless Prevention Initiatives | 500,000 | 500,000 | PR |
| Health Services | Children's Long Term Care Intake, Application, and Screening | 444,700 | 416,500 | GPR |
| Health Services | Overtime Supplement | 3,878,400 | 3,878,400 | GPR |
| Insurance | Healthcare Outreach Grants | 541,300 | 541,300 | PR |
| Public Instruction | HOPELINE Suicide Prevention Hotline | 110,000 | 110,000 | GPR |
| Tourism | Marketing Funding | 781,800 | 781,800 | GPR |
| UW System | UW System Funding | 22,500,000 | 22,500,000 | GPR |
| UW System | UW System Dairy Initiative | <u>1,000,000</u> | <u>7,800,000</u> | GPR |
| | Total | \$33,106,200 | \$39,878,000 | Total |
| | | 32,064,900 | 38,836,700 | GPR |
| | | 1,041,300 | 1,041,300 | PR |

In addition to the reserved funding, unreserved amounts of \$133,600 GPR are provided annually.

[Act 9 Sections: 644c and 9101(3m)]